

School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data

South Central Com School Corp (4940)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$837,236	\$1,091,748	\$1,077,079	29%	-1%
	11300 High School	\$921,935	\$1,099,378	\$1,146,802	24%	4%
	11350 Honors Diploma Award	\$0	\$0	\$0	n/a	n/a
	12620 Learning Disability - All Others	\$23,635	\$47,406	\$49,241	108%	4%
	14100 Elementary	\$3,211	\$4,881	\$0	-100%	-100%
	14300 High School	\$5,207	\$9,299	\$4,506	-13%	-52%
	16100 Remediation Testing	\$10,499	\$27,053	\$36,264	245%	34%
	16200 Preventive Remediation	\$10,499	\$8,528	\$8,528	-19%	0%
	22220 School Library	\$54,939	\$71,497	\$70,241	28%	-2%
	22230 Audiovisual	\$24,126	\$28,202	\$30,157	25%	7%
	22240 Education Television	\$164	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$180,083	\$208,304	\$204,669	14%	-2%
	25860 Textbooks and Workbooks	\$84,740	\$100,400	\$44,267	-48%	-56%
	26497 Teachers Retirement Fund	\$70,083	\$153,918	\$155,356	122%	1%
	41300 Area Vocational Schools	\$3,267	\$62,015	\$58,078	> 500%	-6%
	41400 Joint Services and Supply	\$241,028	\$407,575	\$284,007	18%	-30%
Student Academic Achievement Total		\$2,470,652	\$3,320,204	\$3,169,195	28%	-5%
Student Instructional Support						
	21130 Social Work Services	\$24,297	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$44,182	\$103,396	\$104,431	136%	1%
	21230 Appraisal Services	\$1,951	\$205	\$0	-100%	-100%
	21340 Nurse Services	\$20,098	\$32,434	\$32,346	61%	0%
	21710 Service Area Direction	\$0	\$645	\$330	n/a	-49%
	21790 Other Student Services	\$0	\$0	\$0	n/a	n/a
	22110 Service Area Direction	\$0	\$790	\$151	n/a	-81%
	22120 Instruction & Curriculum Development	\$0	\$2,173	\$1,994	n/a	-8%
	22130 Instructional Staff Training Services	\$18,737	\$19,192	\$34,265	83%	79%
	23120 Service Area Assistants	\$31,019	\$67,456	\$71,268	130%	6%
	23190 Other Governing Body Services	\$2,753	\$6,414	\$5,246	91%	-18%
	23210 Office of the Superintendent	\$125,136	\$155,099	\$185,630	48%	20%
	26420 Employment and Placement	\$0	\$2,721	\$0	n/a	-100%
	26440 Inservice Training (Non-Instructional)	\$589	\$1,482	\$2,270	286%	53%
	26450 Health Services	\$512	\$0	\$0	-100%	n/a
Student Instructional Support Total		\$269,273	\$392,006	\$437,931	63%	12%
Overhead and Operational						
	23150 Legal Services	\$16,458	\$62,820	\$44,522	171%	-29%
	23160 Promotion Expenses	\$1,242	\$1,789	\$4,449	258%	149%

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	25110 Office of the Business Manager	\$20,188	\$7,235	\$7,025	-65%	-3%
	25291 Refund of Revenue	\$2,700	\$1,648	\$7,821	190%	375%
	25293 Printed Forms	\$571	\$0	\$0	-100%	n/a
	25296 Cash Change	\$400	\$541	\$641	60%	18%
	25360 Rent of Buildings & Equipment	\$23,444	\$45,232	\$46,226	97%	2%
	25420 Maintenance of Buildings	\$363,170	\$527,177	\$510,297	41%	-3%
	25430 Maintenance of Grounds	\$523	\$1,717	\$4,982	> 500%	190%
	25440 Maintenance of Equipment	\$49,145	\$48,681	\$63,196	29%	30%
	25450 Vehicle Maintenance (other than buses)	\$0	\$0	\$36	n/a	n/a
	25460 Security Services	\$2,574	\$739	\$300	-88%	-59%
	25470 Insurance (other than buses)	\$17,701	\$51,771	\$35,199	99%	-32%
	25520 Vehicle Operation	\$177,555	\$244,714	\$229,226	29%	-6%
	25530 Monitoring Services	\$5,415	\$8,012	\$6,674	23%	-17%
	25540 Vehicle Servicing and Maintenance	\$66,682	\$122,407	\$124,134	86%	1%
	25550 Purchase of School Buses	\$71,758	\$111,304	\$134,968	88%	21%
	25560 Insurance on Buses	\$7,426	\$19,383	\$19,420	162%	0%
	25580 Contracted Transportation Services	\$1,187	\$616	\$120	-90%	-81%
	25590 Other Pupil Transportation Services	\$2,075	\$2,208	\$1,966	-5%	-11%
	25620 Food Preparation and Dispensing	\$91,272	\$109,449	\$119,956	31%	10%
	25630 Food Delivery	\$824	\$118	\$175	-79%	49%
	25640 Food Purchases	\$114,628	\$169,150	\$179,063	56%	6%
	25690 Other Food Services	\$3,535	\$1,115	\$208	-94%	-81%
	25910 Judgements	\$0	\$0	\$2,063	n/a	n/a
	26200 Planning, Research, Develop., & Evaluation	\$1,436	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$1,388	\$1,300	\$1,200	-14%	-8%
	26499 Other	\$0	\$120,992	\$116,242	n/a	-4%
	32000 Community Recreation	\$4,695	\$2,038	\$3,648	-22%	79%
	34000 Athletic Coaches	\$64,538	\$95,166	\$77,323	20%	-19%
	39600 Step Ahead	\$1,799	\$0	\$0	-100%	n/a
	39900 Other Community Services	\$0	\$187	\$132	n/a	-30%
	49200 Scholarships	\$100	\$100	\$100	0%	0%
	52200 Temporary Loans, INTEREST ON DEBT	\$14,574	\$23,115	\$47,442	226%	105%
Overhead and Operational Total		\$1,129,002	\$1,780,725	\$1,788,753	58%	0%
Nonoperational						
	25330 Professional Services	\$269,054	\$10,950	\$6,500	-98%	-41%
	25351 Building Acquisition/Construction/Improvement	-\$1,957	\$63,053	\$50,993	n/a	-19%
	25352 Energy Savings Contracts	\$0	\$0	\$0	n/a	n/a
	25355 Sports Facilities	\$0	\$14,071	\$4,110	n/a	-71%
	25380 Purchase of Mobile or Fixed Equipment	\$68,666	\$170,756	\$161,677	135%	-5%

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	25390 Other Facilities Acquisition & Construction	\$6,373	\$5,492	\$40,577	> 500%	> 500%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$1,000,000	\$0	n/a	-100%
	52100 Bonds, INTEREST ON DEBT	\$0	\$26,027	-\$26,027	n/a	-200%
	53100 Buildings, LEASE RENTAL	\$233,193	\$767,800	\$769,900	230%	0%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$24,386	\$17,353	\$17,922	-27%	3%
Nonoperational Total		\$599,714	\$2,075,502	\$1,025,653	71%	-51%
prorated						
	26491 PERF	\$27,999	\$40,159	\$45,496	62%	13%
	26492 Social Security	\$203,153	\$274,825	\$275,509	36%	0%
	26493 Workmen's Compensation	\$13,691	\$29,620	\$27,622	102%	-7%
	26494 Group Insurance	\$180,513	\$377,737	\$457,757	154%	21%
	26496 Unemployment Compensation	\$0	\$0	\$17	n/a	n/a
	26498 Severance/Early Retirement Pay	\$2,400	\$84,372	\$844,187	> 500%	> 500%
prorated Total		\$427,755	\$806,713	\$1,650,587	286%	105%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$2,773,992	\$3,902,143	\$4,580,400	65%	17%	56.7%	46.6%	56.7%
Student Instructional Support	\$299,827	\$458,085	\$519,827	73%	13%	6.1%	5.5%	6.4%
Overhead and Operational	\$1,222,863	\$1,939,419	\$1,946,239	59%	0%	25.0%	23.2%	24.1%
Nonoperational	\$599,714	\$2,075,502	\$1,025,653	71%	-51%	12.2%	24.8%	12.7%
Grand Total	\$4,896,397	\$8,375,150	\$8,072,119	65%	-4%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	62.8%	52.1%	63.2%